

# 2003-05 Performance Progress Report

## For Quarter Ending 12/31/2003

Agency 103

### Community, Trade, and Economic Development

#### Mission

CTED is a dynamic, innovative team that provides leadership and support to Washington and its diverse communities to excel as places to live, work, play and do business.

**Goal** Increase housing affordability.

**Performance Measure** Percentage of households with affordable housing.

\* SW5 - Improve the security of Washington's vulnerable children and adults.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				78.8%				77.2%
Actual								
Date Measured								

**Goal** Promote sustainable and balanced economic development for all communities and residents throughout the state.

**Performance Measure** Total number of jobs created or retained with OTED assistance.

\* SW6 - Improve the economic vitality of businesses and individuals.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1,800	1,600	1,800	1,600	2,000	2,000	2,800	2,800
Actual	1,966	1,187						
Date Measured	9/30/2003							

**Quarter 1 Comment** Only 26 of 39 counties have reported via ADO contracts to date (October 21, 2003)

**Quarter 2 Comment** Only 22 of 39 counties have reported via ADO contracts to date (January 21, 2004)

**Performance Measure** Percentage of hard-to-employ WorkFirst clients who enter unsubsidized employment within one year following Community Jobs enrollment.

\* SW6 - Improve the economic vitality of businesses and individuals.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				55%				55%
Actual								
Date Measured								

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#### Performance Measure

Estimates state tax revenue (state B&O, property & sales taxes) generated and retained from new and existing businesses sited, expanded or retained with OTED assistance.

\* SW6 - Improve the economic vitality of businesses and individuals.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	2,300,000	2,300,000	2,300,000	2,300,000	2,875,000	2,875,000	2,857,000	2,875,000
Actual	12,796,165	2,826,320						
Date Measured	9/30/2003							

#### Quarter 1 Comment

Only 26 of 39 counties have reported via ADO contracts to date (October 21, 2003)

#### Quarter 2 Comment

Only 22 of 39 counties have reported via ADO contracts to date (January 21, 2004)

#### Goal

Strengthen the domestic and international competitiveness of Washington State businesses and the state's workforce.

#### Performance Measure

Total number of businesses that receive OTED assistance and enter new export markets.

\* SW6 - Improve the economic vitality of businesses and individuals.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	100	100	100	100	100	100	100	100
Actual	120	38						
Date Measured	9/30/2003							

#### Performance Measure

Number of visits to the Tourism websites

\* SW6 - Improve the economic vitality of businesses and individuals.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	350,000	350,000	350,000	350,000	425,000	425,000	425,000	475,000
Actual	588,048	483,826						
Date Measured	9/30/2003							

#### Goal

Provide leadership and advocacy on long-term major economic vitality issues and activities affecting the state.

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**Performance Measure** Amount of the state's electricity consumption that is derived from renewable resources.

\* SW7 - Improve statewide mobility of people, goods, information and energy.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				0				0
Actual								
Date Measured								

**Quarter 1 Comment** Targets for the energy measure are being developed and will be available in the third quarterly report.